

3980 Office of Environmental Health Hazard Assessment

The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Health Risk Assessment	88.0	90.0	90.9	\$14,899	\$19,390	\$19,984
20.50 Administration	28.3	27.3	27.3	3,228	3,482	3,522
20.51 Distributed Administration	-	-	-	-3,228	-3,482	-3,522
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	116.3	117.3	118.2	\$14,899	\$19,390	\$19,984
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$2,042	\$2,161	\$4,456
0028 Unified Program Account				108	137	142
0044 Motor Vehicle Account, State Transportation Fund				2,911	3,889	4,009
0100 California Used Oil Recycling Fund				490	593	607
0106 Department of Pesticide Regulation Fund				1,476	1,720	1,767
0115 Air Pollution Control Fund				384	639	658
0140 California Environmental License Plate Fund				670	909	937
0320 Oil Spill Prevention and Administration Fund				104	135	141
0387 Integrated Waste Management Account, Integrated Waste Management Fund				242	262	260
0557 Toxic Substances Control Account				674	753	761
0890 Federal Trust Fund				1	414	414
0995 Reimbursements				2,184	3,406	3,573
3056 Safe Drinking Water and Toxic Enforcement Fund				3,613	4,372	2,259
TOTALS, EXPENDITURES, ALL FUNDS				\$14,899	\$19,390	\$19,984

LEGAL CITATIONS AND AUTHORITY

10-Health Risk Assessment:

Business and Professions Code, Section 10084.1; Education Code, Sections 17210, 32064, 32066; Fish and Game Code, Sections 217.6, 5654, 7715; Food and Agricultural Code, Sections 405, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 13130.3, 13131.2, 13131.3, 13134, 13135, 13126, 13129, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 1322, 6253, 6253.4, 8574.21, 8574.9, 11552, 12812, 26509; Health and Safety Code, Sections 900, 901, 105200-105225, 116361, 116365, 25150, 25150.7, 25173.6, 25210.6, 25249.5-25249.13, 25251-25257.1, 25261, 25354.5, 25356.2-25356.10, 25400.11, 25416, 25532, 25543.1, 25543.3, 39606, 39619.6, 39655, 39660, 39661, 39668, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57007, 57008, 57018, 58004.5, 59000-59017, 104324.2, 105440, 105444, 110080, 110552, 111793, 116275, 116293, 116335, 116365.2, 116470, 116612; Labor Code, Section 50.8; Public Resources Code, Sections 6232, 25912, 36300, 42820, 42830, 42889, 71011, 71017, 71080, 71081, 71082, 71113, 71114.1; Public Utilities, Section 7718 and Water Code, Sections 10782, 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5, 79117, 79532, 79534.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Miscellaneous Adjustments	-\$70	-\$107	-	\$2,167	-\$2,216	-
• Employee Compensation and Retirement Adjustments	-49	-251	-	9	25	-
Totals, Other Workload Budget Adjustments	-\$119	-\$358	-	\$2,176	-\$2,191	-

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Workload Budget Adjustments	-\$119	-\$358	-	\$2,176	-\$2,191	-
Totals, Budget Adjustments	-\$119	-\$358	-	\$2,176	-\$2,191	-

PROGRAM DESCRIPTIONS

10 - HEALTH RISK ASSESSMENT

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects, quantifies risks and recommends health-based goals and standards, develops scientific policies and guidelines for hazard identification and risk assessment, and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. This program pays particular attention to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	HEALTH RISK ASSESSMENT			
	State Operations:			
0001	General Fund	\$2,042	\$2,161	\$4,456
0028	Unified Program Account	108	137	142
0044	Motor Vehicle Account, State Transportation Fund	2,911	3,889	4,009
0100	California Used Oil Recycling Fund	490	593	607
0106	Department of Pesticide Regulation Fund	1,476	1,720	1,767
0115	Air Pollution Control Fund	384	639	658
0140	California Environmental License Plate Fund	670	909	937
0320	Oil Spill Prevention and Administration Fund	104	135	141
0387	Integrated Waste Management Account, Integrated Waste Management Fund	242	262	260
0557	Toxic Substances Control Account	674	753	761
0890	Federal Trust Fund	1	414	414
0995	Reimbursements	2,184	3,406	3,573
3056	Safe Drinking Water and Toxic Enforcement Fund	3,613	4,372	2,259
	Totals, State Operations	\$14,899	\$19,390	\$19,984
TOTALS, EXPENDITURES				
	State Operations	14,899	19,390	19,984
	Totals, Expenditures	\$14,899	\$19,390	\$19,984

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	116.3	123.4	123.4	\$8,801	\$9,909	\$10,248
Total Adjustments	-	-	1.0	-	9	106
Estimated Salary Savings	-	-6.1	-6.2	-	-470	-505
Net Totals, Salaries and Wages	116.3	117.3	118.2	\$8,801	\$9,448	\$9,849
Staff Benefits	-	-	-	3,289	3,970	3,891
Totals, Personal Services	116.3	117.3	118.2	\$12,090	\$13,418	\$13,740
OPERATING EXPENSES AND EQUIPMENT				\$2,809	\$5,972	\$6,244

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,899	\$19,390	\$19,984

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,443	\$2,280	\$4,456
Allocation for employee compensation	8	7	-
Adjustment per Section 3.60	42	-5	-
Adjustment per Section 3.90	-201	-51	-
Adjustment per Section 3.90(b)	-58	-	-
Adjustment per Section 3.91	-151	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-69	-
Adjustment per Section 15.30	-19	-	-
Totals Available	\$2,064	\$2,161	\$4,456
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$2,042	\$2,161	\$4,456
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$143	\$141	\$142
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-12	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$135	\$137	\$142
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$108	\$137	\$142
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,814	\$3,988	\$4,009
Allocation for employee compensation	11	9	-
Adjustment per Section 3.60	50	-7	-
Adjustment per Section 3.90	-	-60	-
Adjustment per Section 3.91	-206	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-40	-
Totals Available	\$3,669	\$3,889	\$4,009
Unexpended balance, estimated savings	-758	-	-
TOTALS, EXPENDITURES	\$2,911	\$3,889	\$4,009
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$601	\$607
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	10	-1	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91	-37	-	-
Totals Available	\$564	\$593	\$607
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$490	\$593	\$607
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,660	\$1,743	\$1,767
Allocation for employee compensation	6	6	-
Adjustment per Section 3.60	28	-3	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-113	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$1,581	\$1,720	\$1,767
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	\$1,476	\$1,720	\$1,767
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$587	\$652	\$658
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	8	-1	-
Adjustment per Section 3.90	-	-10	-
Adjustment per Section 3.91	-30	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3	-
Totals Available	\$566	\$639	\$658
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$384	\$639	\$658
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$905	\$922	\$937
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	15	-2	-
Adjustment per Section 3.90	-	-12	-
Adjustment per Section 3.91	-39	-	-
Totals Available	\$883	\$909	\$937
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$670	\$909	\$937
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$140	\$141
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$115	\$135	\$141
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$104	\$135	\$141
0387 Integrated Waste Management Account, Integrated Waste Management Fund			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$365	\$268	\$260
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	6	-1	-
Adjustment per Section 3.90	-102	-5	-
Adjustment per Section 3.91	-19	-	-
Totals Available	\$251	\$262	\$260
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$242	\$262	\$260
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$749	\$768	\$761
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	7	-1	-
Adjustment per Section 3.90	-	-14	-
Adjustment per Section 3.91	-27	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$730	\$753	\$761
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$674	\$753	\$761
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Budget Adjustment	-413	-	-
TOTALS, EXPENDITURES	\$1	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,184	\$3,406	\$3,573
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,125	\$4,495	\$2,259
Allocation for employee compensation	13	6	-
Adjustment per Section 3.60	61	-8	-
Adjustment per Section 3.90	-12	-79	-
Adjustment per Section 3.91	-296	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-39	-
Totals Available	\$3,891	\$4,372	\$2,259
Unexpended balance, estimated savings	-278	-	-
TOTALS, EXPENDITURES	\$3,613	\$4,372	\$2,259
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,899	\$19,390	\$19,984

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
3056 Safe Drinking Water and Toxic Enforcement Fund^s			
BEGINNING BALANCE			
	\$6,848	\$5,555	\$2,708
Prior year adjustments	37	-	-
Adjusted Beginning Balance	\$6,885	\$5,555	\$2,708
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
Revenues:			
150300 Income From Surplus Money Investments	27	30	30
164400 Civil & Criminal Violation Assessment	2,259	1,500	1,500
Total Revenues, Transfers, and Other Adjustments	\$2,286	\$1,530	\$1,530
Total Resources	\$9,171	\$7,085	\$4,238
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	5
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,613	4,372	2,259
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$3,616	\$4,377	\$2,264
FUND BALANCE	\$5,555	\$2,708	\$1,974
Reserve for economic uncertainties	5,555	2,708	1,974

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	116.3	123.4	123.4	\$8,801	\$9,909	\$10,248
Salary Adjustments	-	-	-	-	9	21
Proposed New Positions:				Salary Range		
Staff Toxicologist-Spec	-	-	1.0	\$6,404-7,747	\$-	\$85
Totals Proposed New Positions	-	-	1.0	\$-	\$-	\$85
Total Adjustments	-	-	1.0	\$-	\$9	\$106
TOTALS, SALARIES AND WAGES	116.3	123.4	124.4	\$8,801	\$9,918	\$10,354

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